

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development Performance Measures

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Department of Education and Early Development

Mission

The mission of the Department of Education & Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.

| End Results | Strategies to Achieve Results |
|--|---|
| <p>A: Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan</p> <p><u>Target #1:</u> Increase the number of schools demonstrating AYP by 5%</p> <p><u>Measure #1:</u> Percent change in number of schools meeting AYP</p> | <p>A1: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</p> <p><u>Target #1:</u> Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Measure #1:</u> The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Target #2:</u> Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Measure #2:</u> The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Target #3:</u> Increase individual student achievement on Alaska's Standard Based Assessments.</p> <p><u>Measure #3:</u> The percentage of schools that qualify for the</p> |

Major Activities to Advance Strategies

- Provide school districts with state performance standards in reading, writing and math at the appropriate grade level.
- Develop Kindergarten through 9th grade instructional units for reading, writing and math for statewide use.
- Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10.
- Provide professional development opportunities for standards based instruction.
- Provide technical assistance to school districts in aligning curriculum to state standards.
- Collaboratively work with school districts to develop data based programs that provide students with opportunities to learn.
- Develop and disseminate formative assessments to guide instruction.
- Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement.
- Recruit and retain high quality teachers.

FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$1,245,409,800

Personnel:

| | |
|--------------|------------|
| Full time | 306 |
| Part time | 43 |
| Total | 349 |

Performance Measure Detail

A: Result - Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan

Target #1: Increase the number of schools demonstrating AYP by 5%

Measure #1: Percent change in number of schools meeting AYP

The Number of Schools Demonstrating Adequate Yearly Progress (AYP)

| Year | Statewide Total |
|------|-----------------|
| 2003 | 206 |
| 2004 | 290 +40.78% |
| 2005 | 292 +0.69% |
| 2006 | 307 +5.14% |

The above figures are taken from the Adequate Yearly Progress (AYP) Media Kit located on the Department's web site.

Analysis of results and challenges: This year, 307 schools made AYP targets and 190 did not make AYP out of a total of 497 schools. Last year, 292 schools met AYP out of 495 schools and 203 did not make AYP.

In percentages this year, 61.7% of schools made AYP and 38.3% did not make AYP. Last year, 59% of schools made AYP and 41% did not make AYP. In 2003, the first year the department released the AYP lists, 42% of schools made AYP and 58% did not make AYP.

This analysis was taken from the August 11, 2006 news release posted on the Department of Education & Early Development's web site [Adequate Yearly Progress Media Kit].

The Department of Education & Early Development provides detailed assessment information at the link provided

below.

A1: Strategy - Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.

Target #1: Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

Measure #1: The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

| Grades 3 through 10 Proficiency / Advanced Standards Based Assessment Levels | | | |
|--|---------|---------|---------|
| | Reading | Writing | Math |
| 2005 Proficient / Advanced | 77.63% | 73.58% | 64.80% |
| 2006 Proficient / Advanced | 78.41% | 74.82% | 66.67% |
| Changes from 2005 to 2006 | 0.79% + | 1.24% + | 1.87% + |

Analysis of results and challenges: 2006 results are preliminary. Preliminary results are reported until the school districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade Standards Based Assessment and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

Target #2: Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

Measure #2: The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

| HSGQE Proficiency Levels for Grade 10 | | | |
|---------------------------------------|---------|---------|-------------|
| | Reading | Writing | Mathematics |
| 2003 | 69.7% | 83.4% | 70.2% |
| 2004 | 70.1% | 86.2% | 66.7% |
| Change from 2003 to 2004 | 0.6% | 3.4% | -5.0% |
| 2005 | 69.1% | 84.1% | 71.9% |
| Change from 2004 to 2005 | -1.4% | -2.4% | 7.8% |
| 2006 | 73.7% | 89.9% | 77.1% |
| Change from 2005 to 2006 | 4.6% | 5.8% | 5.2% |
| Change from 2003 to 2006 | 4.0% | 6.5% | 6.9% |

Comparison of proficiency levels in reading, writing, and mathematics on the High School Graduation Qualifying Examination between test years

Analysis of results and challenges: 2006 results are preliminary. Preliminary results are reported until the districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade SBA and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

Target #3: Increase individual student achievement on Alaska's Standard Based Assessments.

Measure #3: The percentage of schools that qualify for the Alaska School Performance Incentive Program.

Analysis of results and challenges: Beginning in Spring 2005, the Standards Based Assessment (SBA) was instituted for grades 3 through 9 replacing the Benchmark at grades 3, 6, and 8, therefore cut scores were reestablished in 2005 for these new exams. The SBA is a test based on Alaska state standards and compliant with state and federal statutes. Comparison between these assessment results should be executed with caution to avoid misinterpretation.

The Spring 2005 Standards Based Assessments will be considered the baseline year for grades 3-9 and will be compared across the board after testing in the Spring of 2006.

Comprehensive sets of tables and data for all assessments are available at the links provided below.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

The K-12 Support RDU contains the formula programs within the Department of Education & Early Development and other supplemental programs. These programs provide the primary financial support to Alaska's 53 school districts and Mt. Edgecumbe Boarding School.

The funding for each program is reviewed annually to ensure accuracy and fairness in distribution of funds. The Division of School Finance administers the following formula programs: Foundation Program, Boarding Home Grants and Pupil Transportation. The Division of Teaching and Learning Support administers Youth in Detention and Special Schools.

| End Results | Strategies to Achieve Results |
|--|-------------------------------|
| A: This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development. | |

| FY2008 Resources Allocated to Achieve Results | |
|---|---|
| FY2008 Results Delivery Unit Budget: \$992,448,400 | Personnel: Full time 0 Part time 0 <hr/> Total 0 |

Performance Measure Detail

A: Result - This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Component: Professional Teaching Practices Commission

Contribution to Department's Mission

To ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Core Services

- Investigate properly filed complaints against certified educators;
- Sanction the certificates of educators found to have committed illegal, immoral or unethical acts;
- Promote adherence to the Code of Ethics by certified educators; and
- Review regulations of the department as they relate to teacher certification.

| End Results | Strategies to Achieve Results |
|--|---|
| A: Reduce unethical behavior by certified educators <u>Target #1:</u> Reduce by 10% the number of educators sanctioned by the Commission <u>Measure #1:</u> Percentage change in number of educators sanctioned by the Commission | A1: Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts <u>Target #1:</u> Acknowledge complaints and requests for background checks within five business days <u>Measure #1:</u> Percentage of complaints and background checks acknowledged within five business days <u>Target #2:</u> Initiate investigation within 30 days <u>Measure #2:</u> Percentage of investigations initiated within 30 days |

| Major Activities to Advance Strategies | |
|---|--|
| <ul style="list-style-type: none"> • Process complaints • Investigate complaints • Conduct background checks • Conduct hearings • Sanction certificates • Distribute Decision & Orders of the Commission • Promulgate regulations • Negotiate stipulated agreements & surrenders • Presentations to educational leaders and state-wide mentors | <ul style="list-style-type: none"> • Presentations to pre-service educators at AK's universities and to currently employed educators through school district in-services • Newsletter to all certified employees in Alaska • Poster of Code of Ethics (COE) to all schools • Telephone consults • Annual Report • Publish COE brochure given to all certified educators • Maintain web site • Review proposed changes to certification regulations • Commissioners will network with constituencies |

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$276,100

Personnel:

| | |
|--------------|----------|
| Full time | 2 |
| Part time | 0 |
| Total | 2 |

Performance Measure Detail

A: Result - Reduce unethical behavior by certified educators

Target #1: Reduce by 10% the number of educators sanctioned by the Commission

Measure #1: Percentage change in number of educators sanctioned by the Commission

Number of Educators Sanctioned by the Commission

| Fiscal Year | YTD Total |
|-------------|---------------|
| FY 2003 | 9 |
| FY 2004 | 12 +33.33% |
| FY 2005 | 12 0% |
| FY 2006 | 8 -33.33% |

Analysis of results and challenges: In FY2006 the number of educators sanctioned by the Commission was eight. The decrease from FY2005 is primarily due to the Commission's staff increase in proactive educational work with educators and networking with constituencies.

A1: Strategy - Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts

Target #1: Acknowledge complaints and requests for background checks within five business days

Measure #1: Percentage of complaints and background checks acknowledged within five business days

Percentage of Acknowledgements within 5 Business Days

| Fiscal Year | YTD Total |
|-------------|-----------|
| FY 2004 | 73% |
| FY 2005 | 100% |
| FY 2006 | 100% |

Analysis of results and challenges: Procedures were instituted in FY2005 to ensure all complaints were acknowledged in a timely manner. In FY2006 the Commission continued to acknowledge all complaints within five business days.

Target #2: Initiate investigation within 30 days

Measure #2: Percentage of investigations initiated within 30 days

Percentage of Investigations Initiated within 30 Days

| Year | YTD Total |
|------|-----------|
| 2004 | 100% |
| 2005 | 100% |
| 2006 | 100% |

Analysis of results and challenges: In FY2006 the Commission continued to respond timely to complaints. 100% of complaints, which warranted investigations, had investigations initiated within 30 days of receipt of the complaint.

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Oversee the state Arts In Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards
- Coordinate the State of Alaska Silver Hand Native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations

| End Results | Strategies to Achieve Results |
|---|--|
| A: Build vibrant communities through the arts <u>Target #1:</u> Increase communities served by grants by 5% per year <u>Measure #1:</u> The percentage change in grants to communities | A1: Leverage economic activity in communities through grants <u>Target #1:</u> Increase 5% by 2010 the overall income generated through ASCA grants <u>Measure #1:</u> The percentage change of income as reported by grantees A2: Increase public awareness of Alaska's diverse cultural heritage <u>Target #1:</u> Grow to 30 by 2010 the number of culturally diverse organizations served by ASCA <u>Measure #1:</u> Change in the number of grants and services to culturally based organizations |
| End Results | Strategies to Achieve Results |
| B: Strengthen access to arts education in the curriculum <u>Target #1:</u> By 2010 to implement Performance Standards and Grade Level Expectations in the state <u>Measure #1:</u> The percentage change of school districts with fine arts graduation requirements. | B1: Increase arts education experiences in and out of the curriculum for K-12 students <u>Target #1:</u> Increase by 10% in 2010 arts education experiences statewide <u>Measure #1:</u> The percentage change of the number of residencies and arts education workshops throughout the state <u>Target #2:</u> Support professional development for arts educators and classroom teachers <u>Measure #2:</u> Number of arts education professional development opportunities for K-12 teachers B2: Support professional development for arts educators and classroom teachers <u>Target #1:</u> Establish statewide arts education professional development opportunities |

| |
|---|
| Measure #1: Percentage change in education professionals participating in arts education institutes |
|---|

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Artist marketing workshop • Site visits • Income reports from artists • Grant awards to artists • Professional Development workshops • Grants to rural communities | <ul style="list-style-type: none"> • Technical services to rural communities • Grants for artists in schools residencies • Professional development workshops • Artists providing arts education residencies • Schools served |
|---|--|

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,388,800

Personnel:

| | |
|--------------|----------|
| Full time | 5 |
| Part time | 0 |
| Total | 5 |

Performance Measure Detail

A: Result - Build vibrant communities through the arts

Target #1: Increase communities served by grants by 5% per year

Measure #1: The percentage change in grants to communities

No. of Communities Served

| Year | No. of Communities |
|------|--------------------|
| 2003 | 47 |
| 2004 | 45 -4.26% |
| 2005 | 58 +28.89% |
| 2006 | 49 -15.52% |

Analysis of results and challenges: ASCA has made the expansion of grants to rural communities a priority in the last three years. However, the reality is that many communities lack the knowledge and expertise to research and apply for grants. In the current year (FY2007), funds have been targeted to conduct workshops and training for potential grantees. This is particularly crucial because ASCA has gone to an online granting system, which makes access from rural communities easier, but does require more training to use the grant program.

A1: Strategy - Leverage economic activity in communities through grants

Target #1: Increase 5% by 2010 the overall income generated through ASCA grants

Measure #1: The percentage change of income as reported by grantees

Reported Grantee Income

| Year | YTD Total |
|------|-----------------------|
| 2004 | 20,659,997 |
| 2005 | 17,805,148 -13.82% |
| 2006 | 22,732,700 +27.67% |

A2: Strategy - Increase public awareness of Alaska's diverse cultural heritage

Target #1: Grow to 30 by 2010 the number of culturally diverse organizations served by ASCA

Measure #1: Change in the number of grants and services to culturally based organizations

No. of Organizations Served

| Year | No. of Organizations |
|------|----------------------|
| 2004 | 22 |
| 2005 | 25 +13.64% |
| 2006 | 22 -12.00% |

B: Result - Strengthen access to arts education in the curriculum

Target #1: By 2010 to implement Performance Standards and Grade Level Expectations in the state

Measure #1: The percentage change of school districts with fine arts graduation requirements.

School Districts with Fine Arts Graduation Requirements

| Year | No. of Communities |
|------|--------------------|
| 2007 | Baseline Research |

Analysis of results and challenges: The Alaska State Council on the Arts (ASCA) believes that for arts education to become relevant in everyday life, it must be a part of basic education. Fine arts are part of the core curriculum in the No Child Left Behind legislation, and yet there are few districts requiring the credit for graduation. In April, 2006, there was a statewide meeting of leading educators. The Performance Standards and Grade Level Expectations were determined to be primary indicators of a healthy education curriculum. Committees are now working on researching and developing these standards.

In 2003, ASCA provided support and leadership to develop the Alaska Arts Education Consortium. Through this Consortium, two large federal grants have been awarded for two separate projects: one for the LKSD educators, one for Juneau and Kotzebue teachers. Through these two programs, ASCA has been able to significantly boost the number of classroom educators who are providing curriculum based arts opportunities to their students.

ASCA also believes that for arts education to be relevant, providing more opportunities for students outside the curriculum will strengthen our case. Through our partnership with the Rasmuson Foundation, ASCA is able to provide these arts education grants to schools and private nonprofits throughout the state.

B1: Strategy - Increase arts education experiences in and out of the curriculum for K-12 students

Target #1: Increase by 10% in 2010 arts education experiences statewide

Measure #1: The percentage change of the number of residencies and arts education workshops throughout the state

No. of Arts Education Opportunities

| Year | No. of Opportunities |
|------|----------------------|
| 2004 | 37 |
| 2005 | 62 +67.57% |
| 2006 | 85 +37.10% |

Target #2: Support professional development for arts educators and classroom teachers

Measure #2: Number of arts education professional development opportunities for K-12 teachers

No. of Educators Participating

| Year | No. of Educators |
|------|------------------|
| 2004 | 22 |
| 2005 | 27 +22.73% |

In 2004, established Alaska Arts Education Consortium and Summer Institute.

B2: Strategy - Support professional development for arts educators and classroom teachers

Target #1: Establish statewide arts education professional development opportunities

Measure #1: Percentage change in education professionals participating in arts education institutes

Alaska Arts Education Consortium

| Year | No. of Participants |
|------|---------------------|
| 2004 | 22 |
| 2005 | 27 +22.73% |
| 2006 | 52 +92.59% |

The Alaska Arts Education Consortium was established in 2003

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a residential high school for Alaskan students.

Core Services

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for students from, annually, more than 100 Alaska communities. Admissions preference is given to students who have no access to, or limited access to, secondary education in their local communities, or who would particularly benefit from placement in a residential setting. Some of these students would otherwise be placed in foster care or other state-sponsored programs.

Mt. Edgecumbe offers both academic and residential services to over 400 students. Mt. Edgecumbe is a licensed residential child care facility; services include housing, food service, academic program, cultural and recreation activities, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive secondary educational program largely college preparatory in nature and designed to ensure students have numerous post-secondary choices upon graduation.

Mt. Edgecumbe High School has been in operation for fifty-nine years; with many of Alaska's rural leaders listed among its alumni. The school enjoys strong parental support, receiving over 300 applications each year for approximately 180 openings. As a recognized leader in education reform, Mt. Edgecumbe High School maintains academic and residential programs enabling students to become successful, responsible Alaska citizens.

| End Results | Strategies to Achieve Results |
|---|--|
| <p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.</p> <p><u>Target #1:</u> 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Measure #1:</u> The percentage of students proficient or advanced in language arts.</p> <p><u>Target #2:</u> 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Measure #2:</u> The percentage of students proficient or advanced in mathematics.</p> | <p>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target #1:</u> 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Measure #1:</u> The percentage change in the number of identified students participating in the tutorial program for specific areas.</p> <p>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.</p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.</p> <p><u>Measure #1:</u> The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional</p> |

| | strategies within their classroom. |
|---|---|
| End Results | Strategies to Achieve Results |
| B: Increase the average duration of an individual student's enrollment at MEHS. <u>Target #1:</u> Increase the rate of returning students to an average of 60%. <u>Measure #1:</u> The percentage of students returning to MEHS. | B1: Engage students in cultural and recreational activities to enhance their academic experiences. <u>Target #1:</u> 100% of student enrolled engaged in one or more cultural and recreational activity. <u>Measure #1:</u> The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS. |
| End Results | Strategies to Achieve Results |
| C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program. <u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%. <u>Measure #1:</u> The percentage change of MEHS graduates attending a post-secondary education institution or program. | C1: Guidance counseling of the graduating class at MEHS <u>Target #1:</u> 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs. <u>Measure #1:</u> The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity. |

| Major Activities to Advance Strategies | |
|--|--|
| <ul style="list-style-type: none"> • Staff after-school tutorial program from 6:00 – 10:00pm, Sunday through Thursday • Two reading teachers/specialists delivering focused instruction in reading and assisting staff building reading skills • Employing three full time mathematics instructors • Employ the Carnegie Math Program for algebra 1 & 2 and geometry • Collect, analyze and distribute useful student assessment results to teachers in order to adjust curriculum in a timely manner • Offer intensive tutorial sessions in review of academic material and testing strategies • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review courses for HSGQE • Continued partnership with Alaska ICE - Teen Assets Program • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships and careers • Employ a comprehensive evening and weekend tutorial program • Collect annual parent and student survey data and use this data to make program improvements in both residential and academic components | <ul style="list-style-type: none"> • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differential instructional strategies • Facilitate a large variety of recreational programs • Facilitate a large variety of cultural activities • Provide school to work programs, service learning, internships and other opportunities • Partner with UAS and Sheldon Jackson College to offer college credits to MEHS students for dual credit • Establish Tech-Prep alignments with UA for career classes for college credit • Emphasize essential academic skills and require 24 pre-requisite credits to graduate • Prepare students with independent living skills • Promote technology through application • Host onsite college/career fair with Sitka Education Consortium • Support Pacific Rim studies curriculum • Pursue school-business partnerships that enhance academic and residential components • Expand partnership with IBM to incorporate "Partners in Education" to leverage technology and instructional resources for students and staff |

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$7,621,400

Personnel:

| | |
|--------------|-----------|
| Full time | 7 |
| Part time | 39 |
| Total | 46 |

Performance Measure Detail

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.

Target #1: 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

Measure #1: The percentage of students proficient or advanced in language arts.

Percentage of MEHS Students Proficient or Advanced in Language Arts on the HSGQE

| Year | YTD Total |
|------|-----------|
| 2004 | 76% |
| 2005 | 78% |
| 2006 | 84% |

Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in language arts on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2005 to 2006: Over the last reporting period, the percentage of students proficient in language arts increased from 78% to 84%. This increased percentage was influenced by an increased student body enrollment and the composition of new students.

Target #2: 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

Measure #2: The percentage of students proficient or advanced in mathematics.

Percentage of MEHS Students Proficient or Advanced in Mathematics on the HSGQE

| Year | YTD Total |
|------|-----------|
| 2004 | 75% |
| 2005 | 71% |
| 2006 | 64% |

Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in mathematics on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2005 to 2006: Over the last reporting period, the percentage of students proficient in mathematics decreased from 71% to 64%. This increased percentage was influenced by an increased student body enrollment and the composition of new students.

A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target #1: 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Measure #1: The percentage change in the number of identified students participating in the tutorial program for specific areas.

Percentage of Students Participating in Tutorial Programs

| Year | YTD Total |
|------|-----------|
| 2004 | 92% |
| 2005 | 95% |
| 2006 | 95% |

Analysis of results and challenges: In alignment with No Child Left Behind legislation, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of students participating in evening and weekend academic tutorial assistance programs. This measure is based on a year-long average participation rate.

Change from 2005 to 2006: These tutorial programs are comprehensive and provide students with assistance in language arts, mathematics and other content related coursework. With an increase in student enrollment, the maintenance of this participation rate indicates successful growth in the tutorial assistance program. Over the last reporting period, the percentage of students participating in tutorial programs remained flat. A 95% participation rate is considered highly successful and this stable rate indicates that it will take changes in student/parent effort to achieve the 98% rate of success. We would anticipate with increased parent/student communication via the Home School Coordinator we will see incremental improvement over time as a positive trend.

A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.

Target #1: 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

Measure #1: The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within their classroom.

Implementation of Literacy Strategies

| Year | YTD Total |
|------|-----------|
| 2004 | 100% |
| 2005 | 100% |
| 2006 | 100% |

Analysis of results and challenges: In alignment with No Child Left Behind, Alaska Standards, and Alaska Grade Level Expectations (GLE), the goal is to increase the percentage of teachers implementing literacy strategies, GLE formative assessments, and differentiating their instruction to accommodate individual student needs.

Change from 2005 to 2006: This measure remains at 100% as two professional development sessions each year are devoted to learning and implementing these instructional features. Teacher evaluations incorporate monitoring individual teacher progress and performance using these tools. To maintain a 100% achievement level, professional development activities must continue to incorporate instructional strategies based on Alaska standards, Grade Level Expectations and classroom formative assessments to accommodate new staff and changes in the state standards and assessments.

B: Result - Increase the average duration of an individual student's enrollment at MEHS.

Target #1: Increase the rate of returning students to an average of 60%.

Measure #1: The percentage of students returning to MEHS.

Percentage of Students Returning to MEHS

| Year | YTD Total |
|------|-----------|
| 2004 | 66% |
| 2005 | 62% |
| 2006 | 82% |

Analysis of results and challenges: In alignment with No Child Left Behind, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of freshman, sophomore, and junior students, from the previous school-year, choosing to return to Mt. Edgecumbe to continue the high school education. Increasing the average duration of a student's enrollment at Mt. Edgecumbe will increase the life-long learning benefits for the student.

Change from 2005 to 2006: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 62% to 82%. The student body increased by 30 students in 2005 and in 2006 which accounts for an 8.7% increase in the first year of expansion and an 8% increase of students in 2006. The analysis of the 20% increase appears to come from the atmosphere of an expanding school which students said made them excited to be here and to return. The second factor gleaned from student surveys indicated the stable residency staff and changing of residential contractors to have been a significant factor in causing students to return to Mt. Edgecumbe.

B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.

Target #1: 100% of student enrolled engaged in one or more cultural and recreational activity.

Measure #1: The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.

Percentage of Students Participating in Outreach Opportunities

| Year | YTD Total |
|------|-----------|
| 2003 | 100% |
| 2005 | 100% |
| 2006 | 100% |

Analysis of results and challenges: In alignment with No Child Left Behind, Alaska's Cultural Standards, the needs of students in a residential setting, and the absence of immediate community and family support, the goal is to increase the percentage of participating in a cultural or outreach program.

Change from 2005 to 2006: This measure remains at 100% based on the premise that: Engaging students in a variety of activities in addition to the academic courses reduces the incidences of home sickness and discipline issues, and ultimately the students' satisfaction with their overall residential experience at Mt. Edgecumbe, thereby helping to increase the average duration of individual students' enrollments.

C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target #1: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Measure #1: The percentage change of MEHS graduates attending a post-secondary education institution or program.

Percentage of MEHS Students Attending a Post-Secondary Education Institution or Program

| Year | YTD Total |
|------|-----------|
| 2003 | 87% |
| 2004 | 90% |
| 2005 | 90% |
| 2006 | 95% |

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program, the goal is to increase the percentage graduating students attending a post-secondary institution, thereby continuing their education and ultimately their self-sufficiency and civic engagement.

Change from 2005 to 2006: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 90% to 95%. This increased percentage was influenced by an increased student body enrollment and the composition of new students. The gradual change from 2003 to 2006 mirrors the increase percentage of students passing the High School Graduate Qualifying Exam of their first or second attempt. This increase allowed our students to take an increased number of courses preparing them to successfully attend post-secondary institutions.

C1: Strategy - Guidance counseling of the graduating class at MEHS

Target #1: 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Measure #1: The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity.

Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

| Year | YTD Total |
|------|-----------|
| 2004 | 100% |
| 2005 | 100% |
| 2006 | 100% |

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program to prepare for post-secondary education, the goal is to maintain post-secondary career counseling services for 100% of the student body.

Change from 2005 to 2006: This measure remains at 100% based on the premise that: Providing post-secondary career counseling services for students is essential increasing the percentage of MEHS students attending a post-secondary education institution or program.

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives, and museums statewide.

Core Services

Library

HISTORICAL COLLECTIONS: This section provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on the state.

INFORMATION SERVICES: This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Although the primary constituencies for these services are state agencies and the legislature, municipal government, the private sector, Native organizations, and the general public also rely on this section for information on state government and issues related to the state. Staff provides online information about the services as well as access to full text documents and journals to support their work. Agencies may call on Information Services staff to search out information.

STATE DOCUMENTS DEPOSITORY: The program collects all materials published by state agencies. Documents are then cataloged and distributed to selected libraries statewide in order to provide adequate citizen access to state information. As more state documents are being produced online, this section is gathering, describing and storing born digital State documents to make them permanently accessible. This section continually monitors developments in digital preservation in an effort to assist State agencies in long term preservation of their digital materials.

STATE DOCUMENTS DEPOSITORY: The program collects all materials published by state agencies. Documents are then cataloged and distributed to selected libraries statewide in order to provide adequate citizen access to state information. This section also indexes legislative audio and video session tapes. As more federal and state documents are being produced online, this section is attempting to provide adequate access to and documentation of these materials so that long-term access is assured.

LIBRARY DEVELOPMENT: Libraries are the second major constituency of the State Library. Services are offered to 89 public libraries and 400 public schools, as well as to academic and special libraries. Staff provides assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section applies for, distributes, and monitors federal library funds. In addition, the department and TIC have designated this section as the statewide resource for up-to-date information and training regarding the Universal Service fund/E-rate. Staff works with public libraries on technology plans and filing of forms and with school districts on filing of forms and appeals.

Of the 89 legally constituted public libraries, only 14 serve more than 5,000 people. 20 more serve populations between 1,000 and 5,000. Of the remaining 55 libraries, 42 serve populations of fewer than 500. Library service is not adequate to meet local and individual needs in the majority of these communities. These libraries rely heavily on the State Library for information services, grants, and consulting expertise. In order to provide mandated service to Alaskans who live in the bush or in areas without public libraries, the State Library supports the regional services program by contracting with the public libraries in Fairbanks and Juneau to provide books-by-mail services. This service sends library materials to more than 1,000 people each month. Reference and inter-library loans to smaller libraries are provided through a contract with the Anchorage Municipal Library.

TALKING BOOKS CENTER: This library has 1,030 registered patrons and serves approximately 600 Alaskans each month. While the library is located in Anchorage, it serves the statewide community. The library provides machinery

and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide.

SLED: Provides managed Internet access to libraries, schools, and the public. SLED also provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska digital archives and virtual library project.

Archives and Records Management Services

ARCHIVES: This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records in order to facilitate use of the collection. Staff also provides reference and research services for state and local government personnel, historians, researchers, and the general public who require access to the records.

RECORDS MANAGEMENT: The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition.

Staff assists state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. In addition, staff is beginning to deal with the issues and policy questions surrounding electronic records. Staff also provides very limited assistance to local government and school districts. This section ensures the periodic legal disposal of records that have no permanent administrative, fiscal, legal, or historical value.

CENTRAL MICROFILM SERVICES: This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

Museums

The RDU manages the operation of two facilities; the Alaska State Museum in Juneau, and the Sheldon Jackson Museum in Sitka.

COLLECTIONS: The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans;

EDUCATION: Educational programs are developed by the Museums to encourage and guide increased interaction between local museums, schools, and the public;

MUSEUM DEVELOPMENT: The direct support of other Alaskan museums is accomplished through the provision of:

1. Professional consulting services in artifact preservation, conservation, collection management, educational programming, exhibit design, and museum management;
2. Direct financial support through a competitive Grant-in-Aid program;
3. A museum services program that provides resource material; and
4. Referral services directly to all museums.

| End Results | Strategies to Achieve Results |
|---|--|
| A: Increase the use of library, museum, and archival programs and services | A1: Provide library information to more agency personnel through brochures, electronic notices and visits |
| Target #1: Increase use of the State Library's Table-of- | |

| <p>Contents Service by 5%</p> <p><u>Measure #1:</u> % change in agencies using the service</p> <p><u>Target #2:</u> Increase use of the museums' collection</p> <p><u>Measure #2:</u> % increase in collection items lent to museums</p> <p><u>Target #3:</u> Increase the use of archival and records services by records officers and agency personnel</p> <p><u>Measure #3:</u> 10% increase in use of services</p> | <p><u>Target #1:</u> Increase the number of agency managers and program administrators using the library services</p> <p><u>Measure #1:</u> % change in the use of the service by targeted audience</p> <p>A2: Promote online access to state museums' collection</p> <p><u>Target #1:</u> % increase in the number of objects and digital images available on-line.</p> <p><u>Measure #1:</u> 58% of descriptive information and digital photographs of artifacts in the collection made available on the web.</p> <p>A3: Increase information on archival and records services, via brochures, the Web, and on-site visits</p> <p><u>Target #1:</u> Increase the number of divisions that develop electronic records policies in accordance with archives and records management guidance</p> <p><u>Measure #1:</u> % increase of divisions that develop policies</p> |
|---|--|
| End Results | Strategies to Achieve Results |
| <p>B: Increase usage of information and materials on Alaska</p> <p><u>Target #1:</u> Increase usage of information and materials on Alaska</p> <p><u>Measure #1:</u> % increase in number of documents and photos accessed</p> <p><u>Target #2:</u> Increase usage of the museums' traveling exhibits</p> <p><u>Measure #2:</u> % change in exhibits circulated and % change in venues served</p> <p><u>Target #3:</u> Improve patron access to archival materials</p> <p><u>Measure #3:</u> % change in patron use of web site and on-site visits</p> | <p>B1: Increase public awareness of available materials through web site and brochures</p> <p><u>Target #1:</u> General public, researchers, and agency personnel who use Alaskan resources</p> <p><u>Measure #1:</u> % change in number of people visiting the library and its web site, and % change in number of materials available through website</p> <p>B2: Develop new traveling exhibitions and foster the growth of new venues able to accommodate them</p> <p><u>Target #1:</u> Develop one new traveling exhibition per year and add one new Alaska venue every two years</p> <p><u>Measure #1:</u> Number of new traveling exhibitions and participating venues</p> <p>B3: Increase the number of finding aids on the Archives web site</p> <p><u>Target #1:</u> General public, researchers, and agency personnel using State Archives resources</p> <p><u>Measure #1:</u> % change in archives and records management material available on website and in electronic format</p> |
| End Results | Strategies to Achieve Results |
| <p>C: Promote best practices for museum and library directors statewide</p> <p><u>Target #1:</u> 100% of public library directors will use statewide services and programs</p> <p><u>Measure #1:</u> % of directors who use statewide services and programs</p> | <p>C1: Provide training and information to new and incumbent library directors</p> <p><u>Target #1:</u> Provide information and training to 100% of the directors</p> <p><u>Measure #1:</u> % of new and incumbent public library directors taking advantage of training opportunities.</p> |

| <p><u>Target #2:</u> Increase the number of museums that use State Museum resources by 5%</p> <p><u>Measure #2:</u> % change in museums and individuals using technical resources</p> | <p>C2: Increase the number of technical resources available to museums statewide</p> <p><u>Target #1:</u> Staff in museum and cultural heritage institutions in Alaska</p> <p><u>Measure #1:</u> Increase in number of books lent to them and articles distributed or accessed on the web</p> |
|---|--|
| End Results | Strategies to Achieve Results |
| <p>D: Increase use of Talking Book Center (TBC) services and materials</p> <p><u>Target #1:</u> Increase the number of eligible patrons served & items circulated by TBC by 10%</p> <p><u>Measure #1:</u> % change in number of patrons served & items circulated by TBC</p> | <p>D1: Publicize TBC services to pertinent organizations through brochures, visits, and conference booths</p> <p><u>Target #1:</u> Staff of social services and health agencies, libraries, and associations</p> <p><u>Measure #1:</u> % increase in number contacts with targeted groups</p> |

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Update information on the State Library web site • Conduct service awareness meetings • Produce informational brochures • Develop announcements for agencies • Develop website and organize existing database capable of being accessed through the Internet • Add 500 digital photographs of artifacts in the Museum collections online • Update archives and records services available through the Archives Web site • Update records officers and division directors on services • Develop electronic records policies and programs for preservation & access • Add 1,000 photographs into the Alaska Digital Archives website • Continue to add full descriptions of photo collections to the OCLC database • Produce electronic and paper brochures that promote collections and services • Make available for teachers and students online the Hands-on Loan collection • Develop Archives Web site for search and retrieval of historical materials • Track patron use of services | <ul style="list-style-type: none"> • Develop new five-year plan for library development and services with Governor's advisory Council on Libraries • Develop cooperative outreach services with library and museums staff • Develop a space needs document for the RDU • Develop a plan for securing funding for construction phase • Provide workshops at conferences and other special library events • Develop audio or online workshops • Provide training and consulting services on-site & via the internet, email and telephone • Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available • Update museum reference library with current resource materials • Establish an electronic records working group • Propose and support revisions in Alaska's statutes and draft updated regulations regarding electronic records • Publish electronic records activities on the Web • Develop and distribute publicity brochures on Talking Book Center services • Develop a list of pertinent agency and association contacts • Speak at meetings of pertinent contacts |
|--|---|

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$8,881,300

Personnel:

| | |
|--------------|-----------|
| Full time | 58 |
| Part time | 4 |
| Total | 62 |

Performance Measure Detail

A: Result - Increase the use of library, museum, and archival programs and services

Target #1: Increase use of the State Library's Table-of-Contents Service by 5%

Measure #1: % change in agencies using the service

Table of Contents Service

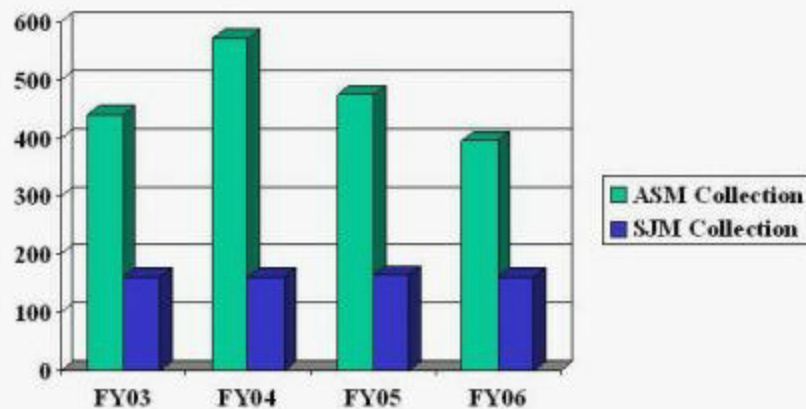
| Year | # of Departments | # of Agency Subscribers |
|------|------------------|-------------------------|
| 2004 | 16 | 264 |
| 2005 | 16 0% | 284 +7.58% |
| 2006 | 16 0% | 299 +5.28% |

Analysis of results and challenges: The State Library has offered a Table-of-Contents service to state agency and legislative personnel for over 15 years. This service provides individuals with tables of contents of selected journals from which they choose articles of interest to their research needs. The State Library then provides them with paper or electronic copies of the articles. The purpose is to provide managers, administrators, and researchers with the most current information available. With constantly changing personnel in these positions, it is an on-going challenge to insure that those who should be using the service are, indeed, aware of it.

Target #2: Increase use of the museums' collection

Measure #2: % increase in collection items lent to museums

Number of Collection Items Lent to Museums



Artifacts on Loan to Museums

| Year | Sheldon Jackson | Alaska State | YTD Total |
|------|-----------------|--------------|-----------|
| 2004 | 162 | 571 | 733 |
| 2005 | 164 | 475 | 639 |
| | +1.23% | -16.81% | -12.82% |
| 2006 | 161 | 396 | 557 |
| | -1.83% | -16.63% | -12.83% |

Analysis of results and challenges: The two State Museum facilities have an extensive collection, about 85% of which is not on exhibit. Many of the artifacts in storage are available for research or loan. Intellectual access to the holdings of the museums are being partially satisfied through the use of an extensive online database of the collections now available to the public. Unfortunately, many institutions do not meet the stringent requirements for the care, preservation, and security of artifacts and works of art. These standards include professional staff, security alarm systems, and comprehensive environmental controls.

The challenge is to assist institutions in meeting the stringent requirements for care, preservation, and security in order to borrow artifacts and receive traveling exhibitions produced by the State Museum.

There are over 80 museums and historical societies in Alaska. All but a few museums are very small operations, often staffed by no more than one person. Facilities, in many cases, lack adequate environmental conditions and security to exhibit sensitive, and often, irreplaceable artifacts safely.

By providing technical support to institutions, training and workshops, as well as financial assistance through a modest grant-in-aid program, the museum is able to assist in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. However, our ultimate goal is to improve the professional standards of institutions in the state sufficiently enough to meet the accreditation standards of the American Association of Museums. Of the 80 museums and historical societies in the state that house collections, only six institutions are accredited by the AAM.

The State Museum's traveling exhibition program is another process in which objects are lent to the many small museums in Alaska. Although these numbers are not reflected in the measure of "objects lent" or the number of traveling exhibits being circulated or communities served, we do maintain statistics for the number of new traveling exhibits and new venues. 1,356 objects were included in the six traveling exhibitions that circulated to 13 separate venues in FY06. 61,842 visitors viewed these traveling exhibitions. Visitors viewing traveling exhibition is not reflected in any of the measures.

Currently there are 30 institutions on which we have up-to-date facilities reports showing that they meet the necessary standards to receive artifacts and traveling exhibits from the State Museum. Furthermore, the museum also produces traveling exhibitions that do not require the strict security and environmental controls necessary for display. These exhibits generally consist of reproductions and or photographs that can be set up in communities with multi-purpose areas, gymnasiums, and schools. These objects are not part of the permanent collection and are not a statistic considered in any measure. This is also true of the objects lent through museum's Hands-on Loan program.

As part of Alaska State Museums' outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska that provides a variety of objects acquired specifically for use by home schoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Student teachers find Hands-on objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan collections to incorporate into their local school programs. Currently there are over 350 objects in the Hands-on Loans collection available for use. In FY06, 450 students and teachers borrowed 140 objects from the Hands-on Loan collection.

The variation of total numbers of artifacts on loan will change significantly at times due to the return or loan of artifacts for major exhibitions.

Target #3: Increase the use of archival and records services by records officers and agency personnel

Measure #3: 10% increase in use of services

State Agency Use of Services

| Year | Archives Contacts | Records Mgmt Training | Records Mgmt Contacts |
|------|-------------------|-----------------------|-----------------------|
| 2004 | 83 | 6 | 0 |
| 2005 | 114 +37.35% | 7 +16.67% | 5,000 0% |
| 2006 | 351 +207.89% | 8 +14.29% | 6,000 +20.00% |

FY 2005 is the base year for Records Management Agency Contacts.

Analysis of results and challenges: The State Archives and Records Management Services (ARMS) is responsible for assisting state agencies with the orderly management of their active records and with the long-term disposition of those records after they are no longer being actively used by the agencies. While ARMS has an active program of maintaining records retention programs for all agencies, some do not make good use of the program or only partial use. One problem is that commissioners often assign records retention responsibilities to secretaries, who are neither properly trained nor consider this a high priority. (In many states, each agency has a full-time, professionally trained records manager.) The challenges are to get commissioners and other administrators to understand the importance of records management and to keep the responsible persons trained. ARMS works to alleviate this problem by having training sessions in Anchorage, Fairbanks and Juneau on an annual basis and can provide such training in other cities upon request and financial support by the requesting agency. During FY2006, Records Management designed four half-day training sessions in Anchorage, Juneau and Fairbanks. The senior records analyst also presented four executive overviews of the RM program to the Alaska Permanent Fund Corporation, the Alaska Vocational Education Center, Alyeska Central School, and Enterprise Technology Services.

A recent, but overwhelming, challenge facing ARMS is the orderly management of electronic records. Since many of these records are never published in printed format (hard copy), ARMS is developing a program of

electronic records management by working with agency personnel to develop policies. This effort will require the development of working relationships with each departmental division and agency records officers.

A1: Strategy - Provide library information to more agency personnel through brochures, electronic notices and visits

Target #1: Increase the number of agency managers and program administrators using the library services

Measure #1: % change in the use of the service by targeted audience

Table of Contents Service

| Year | # of Agency Requests | # of Articles Requested | # of TOC Subscribers |
|------|----------------------|-------------------------|----------------------|
| 2004 | 870 | 0 | 264 |
| 2005 | 1,037 +19.20% | 2,555 0% | 284 +7.58% |
| 2006 | 1,185 +14.27% | 2,308 -9.67% | 296 +4.23% |

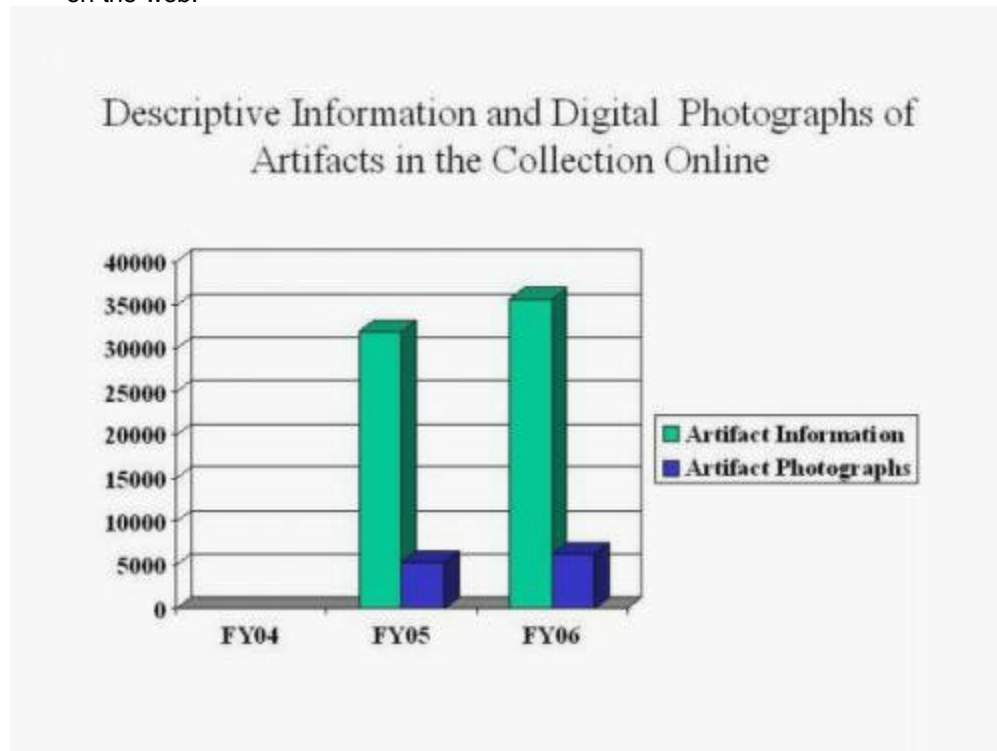
**FY 2005 is the base year for No. of Articles Requested.*

Analysis of results and challenges: In FY2004, the State Library had 264 subscribers from 16 agencies using the Table-of-Contents service that generated 870 individual requests. In FY2006, 284 subscribers from 16 agencies generated 1185 individual requests and 2308 articles. Strategies to gain more visibility for this service have included an enhanced website, brochures distributed in a variety of venues, and direct training and follow up. The number of articles requested dipped slightly because of two strategies: refining the focus of services offered and increased training and outreach to agency staff. The library has narrowed services to respond only to requests targeting state agency work rather than individual personal interest. Training sessions both on-site and through outreach as well as a better web design have enabled many agency staff to use the Internet efficiently and affectively to mine databases and other SLED resources directly rather than making a formal request through library staff.

A2: Strategy - Promote online access to state museums' collection

Target #1: % increase in the number of objects and digital images available on-line.

Measure #1: 58% of descriptive information and digital photographs of artifacts in the collection made available on the web.

**On-Line Availability**

| Year | Object Desc on Website | Digital Images |
|------|------------------------|------------------|
| 2005 | 34,007 | 5,307 |
| 2006 | 35,715 +5.02% | 6,715 +26.53% |

In FY 2006 35,715 objects were made available on-line. Over 6,000 of these object descriptions include a digital image.

Analysis of results and challenges: The State Museums continue to work on inputting their entire collection into an automated database. In September 2004, an extensive online database of the Alaska State Museum and the Sheldon Jackson Museum was made available to the public on its website. The online searchable database features information on all items in the collection - approximately 35,000 objects. Over 6,000 of these object descriptions include a digital image. Photographing objects in the collection is an on-going project and additional photos will be added to the database as the work continues. We will continue to count the number of artifacts cataloged and photos added on the database.

A3: Strategy - Increase information on archival and records services, via brochures, the Web, and on-site visits

Target #1: Increase the number of divisions that develop electronic records policies in accordance with archives and records management guidance

Measure #1: % increase of divisions that develop policies

| Year | Records Retention Schedules Developed | No. Containing Electronic Records Provisions |
|----------------------------|---------------------------------------|--|
| FY2004 | 15 | 15 |
| FY2005 | 27 | 27 |
| FY2006 | 44 | 44 |
| % Change from FY05 to FY06 | 62.96% | 62.96% |

Analysis of results and challenges: Records management staff annually review and revise a portion of all records retention schedules. Revisions have included statements concerning electronic records handling since 2004. This past fiscal year the Records Management Unit updated the records retention schedules for the departments of Revenue, Labor & Workforce Development, and Health & Social Services. Each schedule identifies electronic records administration requirements and lists/describes electronic records series. Records Management collaborates with 71 division directors and 57 records officers for input on developing and updating these schedules, among others.

Funds in FY2006 provided for an electronic records analyst position. Until the new position is filled, the State Archivist will perform this responsibility, developing a program with the records management senior analyst. A key part of this planning will be the development of policies with each department's director of administrative services, including training and educational support for departmental records officers.

B: Result - Increase usage of information and materials on Alaska

Target #1: Increase usage of information and materials on Alaska

Measure #1: % increase in number of documents and photos accessed

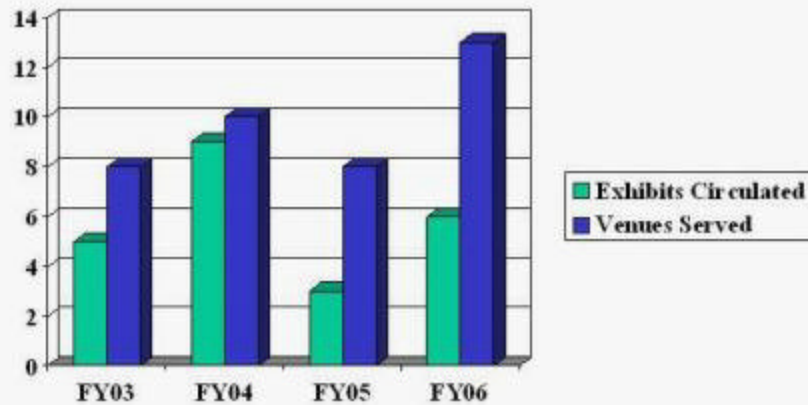
| | FY2004 | FY2005 | FY2006 | % Change |
|--|---------|---------|---------|----------|
| Alaska Historical Collections - Collections & items pulled | 2,662 | 2,357 | 1,926 | -18.29% |
| Alaska Reference Questions - Received at all ASL desks via fax, email, phone | 0 | 4,864 | 4,226 | -13.12% |
| Website Visitor Sessions to ASL Alaskana Resources | 298,196 | 381,155 | 442,724 | 16.15% |

Analysis of results and challenges: Libraries have a long tradition of cataloging books in order to make them accessible to users. Cataloging other types of materials, such as photographs, manuscripts, and documents, is a more recent effort. Cataloging this type of material, however, is crucial to making available some of the most important materials in the State Library's collection, particularly those materials in the Alaska Historical Collections. It is important that users have intellectual access to these materials since most of them are not available for loan. Mounting materials with accompanying metadata on the Web has become increasingly important for access. In addition, the Alaska Publications Depository Program is at the forefront nationally in capturing "born-digital" state agency publications. This program links to publications in electronic format through ASL's web portal. As more information is available on the websites, it is anticipated that in-house use of paper publications and photographs will continue to decrease, since the information will be universally and more conveniently available through the Internet. The decrease in items pulled and the major increase in website visitor session to our Alaskana resources reflects this trend.

Target #2: Increase usage of the museums' traveling exhibits

Measure #2: % change in exhibits circulated and % change in venues served

Traveling Exhibitions Circulated and Venues Served



Traveling Exhibition

| Year | Exhibits Circulated | Venues Served |
|------|---------------------|---------------|
| 2004 | 9 | 10 |
| 2005 | 3 -66.67% | 8 -20.00% |
| 2006 | 6 +100.00% | 13 +62.50% |

Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

Target #3: Improve patron access to archival materials

Measure #3: % change in patron use of web site and on-site visits

Patron Use of Website and On-site Visits

| Year | No. of Website Visitors | Reference Inquiries |
|------|-------------------------|---------------------|
| 2004 | 30,618 | 231 |
| 2005 | 54,145 +76.84% | 290 +25.54% |
| 2006 | 76,994 +42.20% | 353 +21.72% |

Analysis of results and challenges: Due to the nature and diversity of records, archives have an especially challenging problem describing (cataloging) their materials. Materials also cannot be removed (checked out) from an archives. For these reasons, patron access to materials has been particularly difficult. In recent years, however, two innovations have made access more user friendly. First, there are now automated systems

designed to manage archival collections; second, the automated systems, as well as materials, can be mounted on the Web. The table above counts reference inquiries received from the public only. State agency use of services is noted under Result A, Target 3, Measure 3.

B1: Strategy - Increase public awareness of available materials through web site and brochures

Target #1: General public, researchers, and agency personnel who use Alaskana resources

Measure #1: % change in number of people visiting the library and its web site, and % change in number of materials available through website

| | FY2004 | FY2005 | FY2006 | % Change |
|--|---------|---------|---------|----------|
| Total Number of People Visiting Library and Website | 300,858 | 383,512 | 768,059 | 100.27% |
| Number of ASL Images Available on VILDA, Alaska's Digital Archives | 2,818 | 5,384 | 7,247 | 34.60% |
| Number of Alaskana Items/Collections added on Online Catalog | 2,879 | 5,201 | 5,597 | 7.61% |

Analysis of results and challenges: The Library has increased the amount of materials mounted on its website, most notably images added to the statewide project, Alaska's Digital Archives (Vilda) and enhanced information of current Alaska issues produced by Information Services.

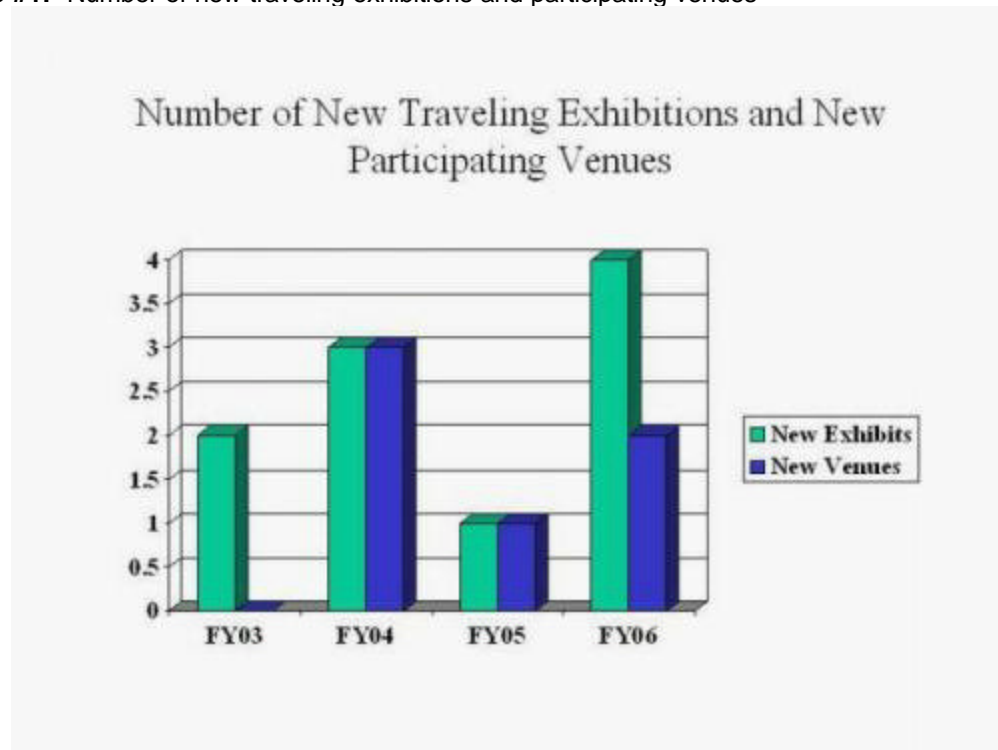
The goal of adding 2,000 images to the Alaska's Digital Archives in FY 2006 was reached. The availability of these images allows reference personnel to refer patrons to the web rather than pulling the original items, thus preserving the endangered, fragile materials. Web usage should increase with public awareness of this great historical and cultural resource.

The State Library's online catalog is another web source regarding Alaska titles. A large percentage of these new titles are State publications. The Alaska State Publications Program is charged with providing no-fee, permanent public access to the publicly funded materials produced by state agencies for Alaskans regardless of format. The Alaska State Library has raised awareness of available tangible and digital state publications in several ways. We post our monthly depository shipping lists that indicate the digital and tangible availability of Alaska State Documents. We have established online lists of annual reports and periodicals that indicate digital and tangible library holdings of these titles. In nearly every case, there is access to more agency periodical material than is available at the issuing agency web site.

B2: Strategy - Develop new traveling exhibitions and foster the growth of new venues able to accommodate them

Target #1: Develop one new traveling exhibition per year and add one new Alaska venue every two years

Measure #1: Number of new traveling exhibitions and participating venues



Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

B3: Strategy - Increase the number of finding aids on the Archives web site

Target #1: General public, researchers, and agency personnel using State Archives resources

Measure #1: % change in archives and records management material available on website and in electronic format

Availability on Internet

| Year | Records Retention Sched. | MINISIS: No. Spreadsts |
|------|--------------------------|------------------------|
| 2005 | 360 | 0 |
| 2006 | 360 | 198 |
| | 0% | 0% |

2005 base year for records retention schedules. Minisis spreadsheets base year is 2006.

Analysis of results and challenges: The Archives has almost completed implementing the new MINISIS software that will unify nearly 800 separate spreadsheets as a single database. Archives staff has linked 198 spreadsheets to the MINISIS database. Others were either integrated into the main program, or discarded. A total of 360 general and specific Records Schedules were published on the records management portion of the ARMS web site. The MINISIS database is accessible on-site and the plan is to begin to make MINISIS accessible via the web by July 1, 2008. In addition, the Archives site has been updated approximately twice a

month in FY 2005.

C: Result - Promote best practices for museum and library directors statewide

Target #1: 100% of public library directors will use statewide services and programs

Measure #1: % of directors who use statewide services and programs

Directors Using Services

| Year | Directors Using Services |
|------|--------------------------|
| 2004 | 80 |
| 2005 | 81 +1.25% |
| 2006 | 84 +3.70% |

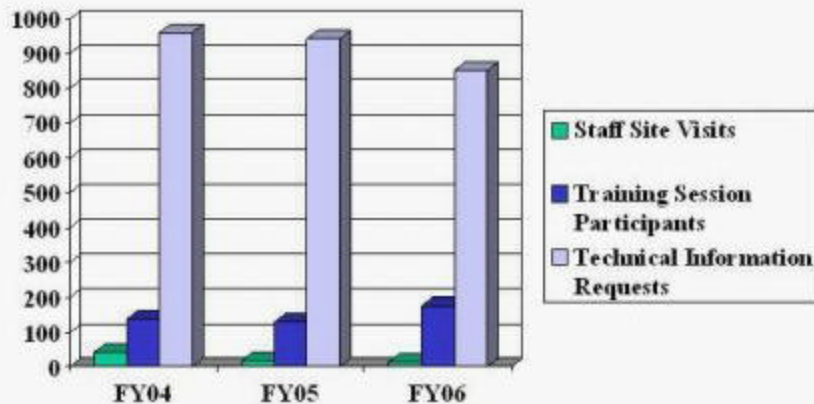
In FY 2004, 80 of 87 directors used the services, in FY 2005, 81 of 87 directors used the services, and in FY 2006, 84 of 89 directors used the services. Currently, 94% of public library directors used statewide services and programs.

Analysis of results and challenges: 61% of Alaska's 89 public libraries serve fewer than 1,000 people; 66% have budgets of less than \$100,000. Alaska also does not have a graduate library school program. It is the responsibility of the State Library to provide basic training as well as continuing education for the entire library community, especially public libraries. While the State Library provides educational opportunities for librarians in all types of libraries, it focuses heavily on training public library directors in the areas of administration and program development. Each year, there is a sizable turnover of directors, especially in the small communities. This presents an ongoing challenge for the State Library.

Target #2: Increase the number of museums that use State Museum resources by 5%

Measure #2: % change in museums and individuals using technical resources

Museums and Individuals Using Technical Resources



| Year | Site Visits | Individuals Trained | Request for Museum Info. | YTD Total |
|------|-------------|---------------------|--------------------------|-----------|
| 2004 | 42 | 138 | 961 | 1141 |
| 2005 | 20 | 131 | 942 | 1093 |

| | | | | |
|------|---------|---------|--------|--------|
| | -52.38% | -5.07% | -1.98% | -4.21% |
| 2006 | 15 | 176 | 851 | 1042 |
| | -25.00% | +34.35% | -9.66% | -4.67% |

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum community is similar to the public library community in Alaska. Of the museums in Alaska, probably about two-thirds have budgets under \$100,000. There are professionally trained museologists in no more than 10 museums. While the State Museum does not have as large a staff as the State Library who can be devoted to providing continuing education, it is still the primary training and consulting group in the state. The challenge is to make the entire museum community aware of the State Museum's role in and commitment to training.

C1: Strategy - Provide training and information to new and incumbent library directors

Target #1: Provide information and training to 100% of the directors

Measure #1: % of new and incumbent public library directors taking advantage of training opportunities.

Training Opportunities

| Year | Attended Training | Information Mailouts |
|------|-------------------|----------------------|
| 2005 | 70% | 100% |
| 2006 | 64% | 100% |

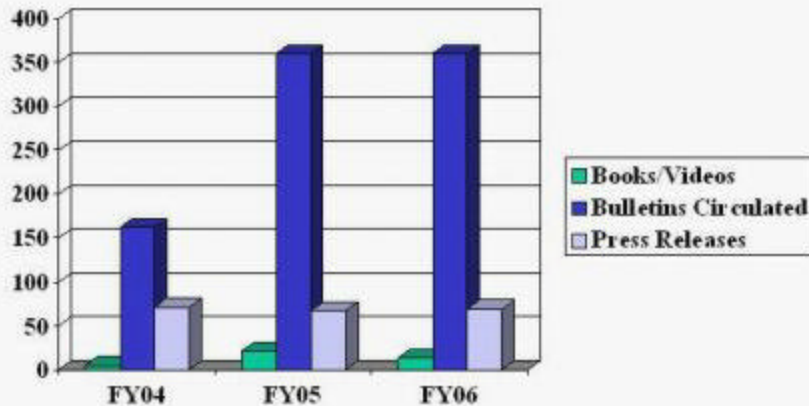
Analysis of results and challenges: Training offered in FY06 through workshops and sessions at conferences reached approximately 64% of public library directors statewide. Information in the form of direct mailings, telephone, and e-mails reached 100% of the library directors. The ongoing challenge for training public library directors is to provide continual basic educational opportunities for those new to the field, but charged with library administration. Beginning in FY06, the State Library introduced a new program that pays for one training opportunity for each public library. Grants under this new continuing education program were awarded to staff from 45 of 89 libraries. We plan to increase the number of training opportunities in FY07, as well as introduce a series of distanced delivered continuing education workshops and classes.

C2: Strategy - Increase the number of technical resources available to museums statewide

Target #1: Staff in museum and cultural heritage institutions in Alaska

Measure #1: Increase in number of books lent to them and articles distributed or accessed on the web

Articles & Press Distributed – Books and Videos Lent



| Year | Books/videos Lent | No. of Bulletins Dist. | Visitors on Website | Press Releases Generated |
|------|-------------------|------------------------|---------------------|--------------------------|
| 2004 | 5 | 162 | 136,546 | 0 |
| 2005 | 21 +320.00% | 360 +122.22% | 211,921 +55.20% | 67 0% |
| 2006 | 13 -38.10% | 360 0% | 318,524 +50.30% | 69 +2.99% |

FY2005 'base year' for Press Releases Generated.

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance is also provided through the museum's lending library, which covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum also has a series of conservation videos available. While the State Museum does not have as large a staff as the State Library who can be devoted to providing continuing education, it is still the primary training and consulting group in the state. The Alaska State Museum produces an occasional research paper called "Concepts", in addition to a quarterly publication featuring technical information and grant opportunities.

D: Result - Increase use of Talking Book Center (TBC) services and materials

Target #1: Increase the number of eligible patrons served & items circulated by TBC by 10%

Measure #1: % change in number of patrons served & items circulated by TBC

| Year | No. of Patrons Served | No. of Items Circulated |
|------|-----------------------|-------------------------|
| 2003 | 1,038 | 28,903 |
| 2004 | 1,043 +0.48% | 32,899 +13.83% |
| 2005 | 1,030 -1.25% | 36,476 +10.87% |
| 2006 | 1,015 -1.46% | 38,299 +5.00% |

Analysis of results and challenges: Serving the entire state, the Talking Book Center, a unit of the Alaska State Library, provides library services for patrons who are visually impaired or physically handicapped to such an extent that they cannot read standard print materials. The great majority of our patrons are seniors, so relocation to other states to be with family, ill health, and death are serious barriers to constant increases in the number of patrons served. An increase in circulation is a better measure of the effectiveness of this unit in meeting patrons' needs, since higher circulation is an indicator of improvement in the quality of service to both new and existing patrons. The Talking Book Center Statistics are reported on a Federal fiscal year basis, since this program is a partnership between the Library of Congress' National Library Service for the Blind and Physically Handicapped and the Alaska State Library.

D1: Strategy - Publicize TBC services to pertinent organizations through brochures, visits, and conference booths

Target #1: Staff of social services and health agencies, libraries, and associations

Measure #1: % increase in number contacts with targeted groups

| Year | Target Groups Contacted |
|------|-------------------------|
| 2003 | 9 |
| 2004 | 17 +88.89% |
| 2005 | 18 +5.88% |
| 2006 | 17 -5.56% |

Analysis of results and challenges: Talking Book Center staff distributes brochures about the service in a variety of venues, including the annual library conference, workshops for librarians, directly to people who ask about the service, and at a variety of events. Talking Book Center staff receives requests for directory-type information about its services for publication in a number of print and online sources. Provided the addition of information to the directory is free of charge, we respond to all requests for information about our services. We keep copies of these directory entries, which average about one a month.

Talking Book Center staff maintains a log of all outreach contacts with various organizations and agencies. During FY2006, staff visited 17 events at which we made presentations or set up a display booth.

Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

WWAMI's mission is to enhance the quality of health care by providing access to and delivering medical training in Alaska and for Alaskans.

Core Services

The Alaska Commission on Postsecondary Education (ACPE/Commission) was created and has been charged by the Alaska Legislature to carry out its mission:

ACPE carries out this mission by delivering core services to:

- Provide financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

Under agreement with the Alaska Student Loan Corporation (ASLC or Corporation), the Commission has developed and delivers the AlaskAdvantage® Programs and Services and administers certain other occupational area-specific education loan programs.

AlaskAdvantage® programs and services include outreach and early awareness programs intended to increase Alaskans' awareness of the importance of academic preparation and financial planning to insure both access and success in postsecondary education. ACPE activities aim to make state residents better aware postsecondary education is vitally important and possible for all Alaskans--regardless of their economic or social status. One key agency goal is to provide Alaskans with the tools and information to make sound postsecondary education/training investments and decisions by delivering an electronic resource of education/training/labor information. This resource for all Alaskans expands ACPE's communication to not only students but also to parents, families, policymakers, professional colleagues, communities, and co-workers.

ACPE also monitors postsecondary educational opportunities both in and outside Alaska and provides Alaskan education consumers with information on these opportunities on a regular basis. Except for certain exempt institutions, ACPE is the regulatory agency for postsecondary schools operating in the state. The Commission emphasizes quality in postsecondary education and training to ensure value for Alaskans in their pursuit of lifelong learning. This emphasis is essential to provide education consumer protection in Alaska.

Core Services Detail

This RDU administers and services the following state/federal financial aid programs:

- 1) AlaskAdvantage® Education Grants;
- 2) AlaskAdvantage® Federal Education Loans;
- 3) AlaskAdvantage® Supplemental Education Loans (ASEL);
- 4) Pre-2002 Alaska Student Loans (ASL);
- 5) Alternative Consolidation Loans;
- 6) Teacher Education Loans (TEL);
- 7) Family Education Loans (FEL);
- 8) WWAMI Medical Education Loans;
- 9) WICHE Professional Student Exchange Program Loans;
- 10) Western Undergraduate Exchange (WUE);
- 11) Western Regional Graduate Program (WRGP);
- 12) Alaska's GEAR UP Scholarship; and
- 13) Miscellaneous state memorial education loan programs created for special purposes or target populations.

Servicing operations/administrative duties encompass:

- Processing education grant applications and disbursing and administering grant funds;
- Producing, disseminating and reviewing initial applications and awarding loans;
- Disbursing loan funds to approved institutions in the U.S. and abroad;
- Monitoring loans during the enrolled and grace periods; entering borrowers into repayment;
- Processing deferments and forgiveness of loan payments, where warranted; processing payment, adjustment and balance correction transactions;
- Performing administrative collections action and;
- Acting as a one-stop resource for postsecondary education planning and financing services for all Alaskans;
- Identifying at risk students in elementary and secondary education and providing them (and their families) with targeted information about the importance of postsecondary education and, subsequently, providing ongoing related information and assistance in accessing postsecondary programs;
- Advertising educational exchange opportunities to Alaskan residents;
- Certifying Alaskan residents as eligible for participation under the various WICHE student exchange programs;
- Representing Alaskan issues and concerns to the western member states; and
- Assisting in the development of new programs which serve to expand postsecondary opportunities for Alaskans.

Core Services Objectives

- Award and disburse grants
- Issue loans
- Insure quality servicing of education loans
- Insure the quality of the loan portfolio through effective collections and enhanced revenues
- Maintain high service standards for loan borrowers through informed use of technology
- Maintain quality internal operations through accountability and quality control
- Administer other financial aid programs that benefit Alaska postsecondary education consumers
- Insure adequate funds are available to meet loan demand

| End Results | Strategies to Achieve Results |
|--|--|
| A: Increase Alaskans' participation in postsecondary education. <u>Target #1:</u> Growth to 41% of Alaska 19-year-olds in college by 2010 <u>Measure #1:</u> Change in college participation rate for Alaska 19-year-olds | A1: Increase public awareness of postsecondary education and training value. <u>Target #1:</u> Service delivery to 100% of targeted parent/student groups <u>Measure #1:</u> Percent of Alaskans served by outreach efforts A2: Collaborate with Alaska high schools to offer outreach activities <u>Target #1:</u> 20% of Alaskan high schools participating in outreach activities <u>Measure #1:</u> Percent of Alaska high schools collaborating with ACPE to offer higher education outreach services. |
| End Results | Strategies to Achieve Results |
| B: Reduce Alaskans' cost of postsecondary education <u>Target #1:</u> Two percentage points below federal repayment period interest rates <u>Measure #1:</u> Repayment period interest rates on education loans | B1: Reduce program costs due to borrower default, delinquency and death <u>Target #1:</u> 35% of gross loans disbursed have federal guarantee <u>Measure #1:</u> Percent of loans issued with federal guarantee <u>Target #2:</u> Maintain cohort default rate of 5% or lower |

| | |
|--|---|
| | Measure #2: Cohort default rate B2: Maintain low program administrative costs. Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio. Measure #1: Program administrative costs as a percent of portfolio |
| End Results | Strategies to Achieve Results |
| C: Ensure authorized Alaska postsecondary institutions deliver value-added training products that equip students with the skills and competencies expected and required by Alaska employers. Target #1: Authorized program completers employed following program completion Measure #1: Institutional compliance with state standards | C1: Provide proactive school compliance program to assist owners and operators in understanding and complying with requirements Target #1: 100% of authorized schools in compliance with state standards Measure #1: 100% of authorization applications approved C2: Collect and report placement rate for programs delivering authorized job-specific training Target #1: 75% of authorized program completers employed within 90 days of program completion Measure #1: % of authorized program completers employed within 90 days of program completion |

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$14,509,900

Personnel:

| | |
|--------------|------------|
| Full time | 104 |
| Part time | 0 |
| Total | 104 |

Performance Measure Detail

A: Result - Increase Alaskans' participation in postsecondary education.**Target #1:** Growth to 41% of Alaska 19-year-olds in college by 2010**Measure #1:** Change in college participation rate for Alaska 19-year-olds**Chance for College by Age 19 for Alaska Students as a percent**

| Year | YTD Total |
|------|-----------|
| 2000 | 27.6 |
| 2002 | 28.1 |
| 2004 | 28.0 |

Analysis of results and challenges: Discussion of need for change and meaning of calculation: ACPE's overarching goal is to increase the number of Alaskans participating in/benefiting from higher education. Completing a higher education program benefits individual Alaskans through creating access to increased income and employment. Furthermore, communities populated with highly educated citizens benefit from increased resident hire and an economic base attractive to new business and investment.

To measure the change in the Alaskan college-going rate, ACPE relies on the Chance for College report, published every other year by the Mortenson Research Seminar on Public Policy Analysis of Opportunity for Postsecondary Education. ACPE chose this national report due to its emphasis on state-by-state differences and its focus on measuring access. Chance for college rates are calculated by multiplying each state's high school graduation rate by its college continuation rate, using state-level data reported to the National Center for Education Statistics. Thus, this statistic measures the movement of high school students through the higher education pipeline.

Change from 2000 to 2004:

Over the past four years, the, the overall chance for college for Alaskan 19-year-olds has fluctuated only very slightly. Alaska is 49th out of the 50 states in terms of the rate at which 19-year-olds continue through the higher education population, and significantly below the national average of 38.1%.

This relative lack of change is not surprising and is expected to remain stable for the next several years. Implemented in 2001, Alaska's outreach campaigns specifically targets middle-schoolers, based on overwhelming research documenting that children decide whether they are college material by eighth grade. The outreach message is then reinforced throughout Alaskan teens' high school years. Based on AlaskAdvantage Programs' genesis in 2001, we do not expect to see a sustained, significant change in the overall chance for college rate until 2006, when the first targeted population enters college. Beginning in 2006, we would expect to see small changes that emerge over time as a positive trend. While the Commission appropriately uses the overall college-going rate as its measure, it is worth noting the Mortenson data available on Alaskans in the lowest economic quartile. In this low income quartile, between fall 2000 and fall 2003, the college-going rate increased from 5.8% to 9.4% (+62%), a ten-year high for Alaska.

About AlaskAdvantage® Outreach Programs:

AlaskAdvantage Programs are designed to make higher education more accessible for Alaskans. Outreach is a significant component, to ensure that students, parents and mentors are aware of the importance of preparing for higher education early, to maximize options for success. An important and unique aspect of AlaskAdvantage outreach programs is that they are targeted to send age-appropriate, sequenced messages to both children and their parents. Each fall, the Commission direct mails materials to Alaska's 8th grade and 11th grade populations, encouraging them to begin planning for higher education, and to consider the educational opportunities available in Alaska. Materials are mailed to the address provided with the child's PFD application, thus ensuring that all students, whether in public, private, or home school, receive the same message. At the same time as the materials are sent to the child, a postcard is direct mailed to the parent or guardian, letting them know what has been mailed to their child, and asking them to take the time to talk to their child about higher education. The postcard also provides information about where the parent can get answers to parent questions, and assistance in talking to the child about college. Materials are also provided to teachers and counselors throughout Alaska. AlaskAdvantage Programs also partners with other organizations throughout the state with related missions, to leverage cost savings and maximize campaign efficiency and effectiveness.

Through AlaskAdvantage outreach programs, ACPE intends to effect increases in college-going statistics by providing Alaska's students, parents and educational professionals with information and resources necessary for them to plan for higher education.

A1: Strategy - Increase public awareness of postsecondary education and training value.

Target #1: Service delivery to 100% of targeted parent/student groups

Measure #1: Percent of Alaskans served by outreach efforts

Percent of Alaskans Served by Outreach Efforts

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|-----------|-----------|-----------|-----------|-----------|
| 2004 | 92 | 5 | 3 | 0 | 100 |
| 2005 | 42 | 19 | 20 | 19 | 100 |
| 2006 | 59 | 12 | 11 | 18 | 100 |

Analysis of results and challenges: This table summarizes the percent of targeted Alaskans receiving higher education outreach information. Through a combination of outreach campaigns, ACPE successfully reached 100% of the target parent/student audience. In 2006, this audience represents 51,883 Alaskans.

ACPE's AlaskAdvantage Programs promote and support postsecondary education access and success by:

- Supplying higher education-related promotional items and information resources.
- Providing publications and higher education outreach programs for various age groups.
- Training and supporting school counselors, teachers, parents and adult mentors.
- Increasing public awareness of Alaska's own higher education resources and the importance of higher education in ensuring a strong economic future for our state.

Specific AlaskAdvantage outreach products include:

1. Statewide age-based early awareness campaign:

5th/6th Grade: A classroom poster and support activities for teachers are delivered to every school in Alaska, encouraging students to think about careers they might like to pursue. Activities at this age present the benefits of higher education in terms of expanded choices and options, and allow students to visualize themselves going to college.

7th/8th Grade: The Chart Your Course annual newspaper, featuring articles by Alaska students and by Alaskans who have achieved success through higher education, is direct mailed to the homes of every Alaskan in this age range. The campaign uses addresses from PFD applications, to ensure that home-schooled or private-schooled students are included. The newspaper reinforces the link between higher education and career choices. At the same time, a postcard is mailed to parents in each household, encouraging them to talk to their middle-schooler about higher education, and providing them with resources to help them encourage their children to plan for higher education.

11th Grade: The Going to College in Alaska magazine introduces students to local postsecondary education options (academic degrees, career skills training, and vocational education), and promotes postsecondary education opportunities right here in Alaska. It is also direct mailed to students, with an accompanying piece direct mailed to parents. Copies are also distributed to schools and community organizations.

12th Grade: The It's My Life higher education planning calendar for high school seniors is distributed to 12th grade classrooms statewide.

2. Statewide I'm Going to College campaign:

With support from the Northwest Education Loan Association, this program takes elementary school students onto college campuses to experience a day of life as a college student. The program specifically targets students from Title I (low income) schools, many of whom will be the first in their families to attend college. The program provides elementary school teachers with a curriculum to use to reinforce the message that college is for everyone, and to make thinking about college a learning experience for these students.

3. Statewide outreach presentations:

In partnership with schools, colleges, and community organizations, AlaskAdvantage Programs staffs presentations and information booths at events throughout the state, via both on-site visits and distance delivery. For information about currently scheduled events, visit the AlaskAdvantage Web site and click on the Outreach tab.

4. Alaska College Goal Sunday:

Supported by a grant from the Lumina Foundation, the Alaska College Goal Sunday event provides free information and assistance to Alaska families who are applying for college financial aid. It brings financial aid professionals, primarily from state colleges and universities, to help college-bound students and their families complete the Free Application for Federal Student Aid (FAFSA). In 2006, College Goal Sunday events were conducted at 10 locations throughout Alaska:

- Anchorage – East High School
- Anchorage – West High School
- Bethel – UAF Kuskokwim Campus
- Fairbanks – Hutchison Institute of Technology
- Homer – UAA Kachemak East Bay Campus
- Juneau – Juneau-Douglas High School
- Kodiak – UAA Kodiak College

- Nome – UAF Northwest Campus
- Palmer – Colony High School
- Soldotna – Kenai Peninsula College
- Tok – Tok University Center

For locations of the February 11, 2007 event, visit www.alaskacollegegoalsunday.com.

A2: Strategy - Collaborate with Alaska high schools to offer outreach activities

Target #1: 20% of Alaskan high schools participating in outreach activities

Measure #1: Percent of Alaska high schools collaborating with ACPE to offer higher education outreach services.

Percentage of Alaska School Districts Served by Higher Ed. Outreach Services

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|-----------|-----------|-----------|-----------|-----------|
| 2004 | 31 | 35 | 20 | 15 | 100 |
| 2005 | 6 | 23 | 37 | 34 | 100 |
| 2006 | 30 | 25 | 13 | 32 | 100 |

Analysis of results and challenges: This table summarizes the percent of Alaska school districts benefiting from higher education outreach services since implementation of AlaskAdvantage outreach programs. Through collaborative outreach programs (e.g., financial aid nights, career planning nights, etc.) with the high schools in these school districts, ACPE has annually successfully reached 100% of its target populations. In 2006, services were provided in the form of 302 outreach events offered throughout the six Alaska regions (Arctic, Western, Interior, Southwestern, Southcentral, and Southeast Regions). In each region, events included community liaison visits, public awareness events, financial and training and planning activities, higher education planning activities and support for organizations offering higher education mentoring.

B: Result - Reduce Alaskans' cost of postsecondary education**Target #1:**Two percentage points below federal repayment period interest rates**Measure #1:** Repayment period interest rates on education loans

| Alaska federal loan rates – in-school period | | | | | | |
|--|-------------------------------------|--|-------------------------------|------------------|-------------------|-----------------|
| Year | Federal Rate | Lowest Available AlaskAdvantage Rate After Benefits | Difference | | | |
| 2004-2005 | 2.77% | 0.00% | 2.77 points | | | |
| 2005-2006 | 4.70% | 2.50% | 2.20 points | | | |
| 2006-2007 | 6.80% | 5.00% | 1.80 points | | | |
| *Note that due to changes in federal law, new loans made on or after July 1, 2006 are fixed-rate loans. Loans made prior to that date continue to be variable rate until the debt is repaid. | | | | | | |
| Alaska federal loan rates – repayment period | | | | | | |
| Year | Federal Rate | AlaskAdvantage Rate after Benefits | Difference | | | |
| 2004-2005 | 3.37% | 0.00% | 3.37 points | | | |
| 2005-2006 | 5.30% | 1.55% | 3.75 points | | | |
| 2006-2007 | 6.80% | 3.05% | 3.75 points | | | |
| AlaskAdvantage® 2006/2007 Federal Loan Rates and Benefits | | | | | | |
| | Fixed Rate (New Loans in | | Variable (Existing | | Fixed Rate | Variable |
| | In-School | Repayment | In-School | Repayment | | |
| 06/07 Federal Base Rate | | | | | | |
| AlaskAdvantage Basic Benefit | -0.80% | -0.50% | -0.80% | -0.50% | -1.00% | -1.00% |
| Alaska Presence Benefit | -1.00% | -1.00% | -1.00% | -1.00% | -1.00% | -1.00% |
| Direct Payment Benefit | -- | -0.25% | -- | -0.25% | -0.25% | -0.25% |
| Benefit After 48 | | | | | | |
| | -- | -2.00% | -- | -2.00% | -1.00% | -1.00% |
| Lowest Rate | | | | | | |
| | 5.00% | 3.05% | 4.74% | 3.39% | 5.25% | 4.69% |
| Additional | | | | | | |
| 1% Dft Fee Pd | Yes | | n/a | | Yes | n/a |
| 2% Orig Fee Paid | Yes | | n/a | | n/a | n/a |
| 3% Extra Cost Reduction Paid | n/a | | n/a | | Yes | n/a |

Note: The Alaska Student Loan Corporation (ASLC) is committed to providing qualifying AlaskAdvantage federal and Supplemental Education Loan borrowers the benefits package described herein. In this way, the ASLC will meet its mission as a public corporation and instrumentality of the state by providing Alaska students with the lowest cost financial aid possible. These benefits will be provided to reduce borrower-paid costs each year that the ASLC has the financial capacity to do so. The borrower should carefully note the actual interest rate identified in loan disclosure documents. In the event the borrower defaults on the loan, all benefits may be forfeited and interest charged at the full allowable base rate. The ASLC will annually review its financial condition and determine whether an adjustment, either in the form of an increase or decrease, in benefits is warranted. At any time that a change in benefits is made, notice will be provided to all affected borrowers.

Analysis of results and challenges: Base interest rates on federally guaranteed education loans are set by the US Department of Education. For loans originated after July 1, 2006, rates are fixed at 6.8% during both the in-school and repayment periods. For loans existing prior to July 1, 2006, the rate remains variable and changes annually, not to exceed 8.25%.

ACPE's federally guaranteed loans include borrower benefits that reduce rates for AlaskAdvantage borrowers, as noted in the graph above. AlaskAdvantage loans are available only to Alaska residents or to nonresidents who choose to invest their higher education dollars at Alaska institutions, and the program is designed to pass program savings from economies of scale on to Alaska's students, directly reducing their costs of higher

education.

In 2006, the Greentree Gazette, the magazine of the student loan industry, listed AlaskAdvantage Loans as having the lowest cost loans in the nation.

Also during the 2005/2006 school year, the Commission reduced the costs of financial aid for Alaska's neediest postsecondary students, awarding \$625,250 in grants to 507 Alaska students with an average unmet need of approximately \$10,000, per the federal higher education need calculation formula. Created in legislation introduced by Governor Frank Murkowski and unanimously approved by the 23rd Alaska Legislature, the AlaskAdvantage Education Grant Program leverages ASLC funds as state match dollars required for participation in the federal Leveraging Education Assistance Program (LEAP).

B1: Strategy - Reduce program costs due to borrower default, delinquency and death

Target #1: 35% of gross loans disbursed have federal guarantee

Measure #1: Percent of loans issued with federal guarantee

Percent of Loans Issued with Federal Guarantee

| Year | FFELP \$ | Alt \$ | Total \$ | YTD Total |
|-------------|-----------------|---------------|-----------------|------------------|
| 2003 | 10,765,700 | 49,005,504 | 59,771,204 | 18% |
| 2004 | 17,389,320 | 49,230,027 | 66,619,347 | 28% |
| 2005 | 23,367,531 | 47,541,452 | 70,908,983 | 32% |
| 2006 | 24,237,754 | 51,255,236 | 75,492,990 | 32% |

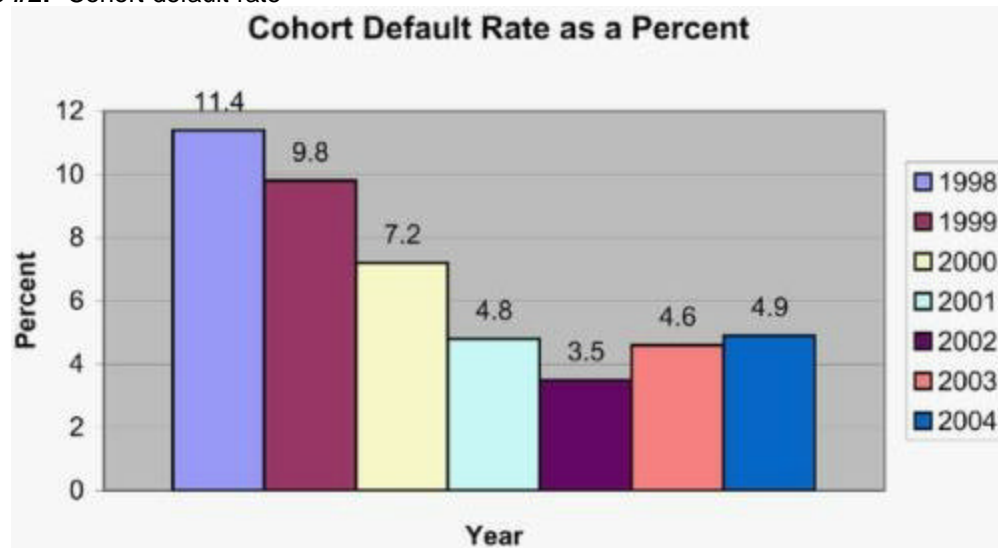
Analysis of results and challenges: ACPE became a lender of federally guaranteed loans in FY03. By year end, ACPE had emerged as the number one lender in Alaska. In FY04, ACPE's federal lending volume continued to grow, from 18% of ACPE's total volume to 28%. In FY05, federal volume has grown again, although not at the astonishing pace of its first years. FY06 saw the percent of volume with a federal guarantee remain stable at 32%; however, the dollar volume of federally guaranteed loans increased by approximately \$1,000,000. The percent of total remained stable as well due to a proportionate increase in alternative loan volume, as noted in the chart above. In the current rising interest rate environment, the federally guaranteed loans are now considerably more attractive than alternative loans, and ACPE expects in 2007 to meet its goal of issuing 35% of its loans with federal guarantees within four years of implementing federal lending.

Increasing ACPE's federally guaranteed loan volume reduces net program costs because the federal guarantee caps loan losses at two percent. Assuming that ACPE exercises due diligence in loan servicing, ACPE is reimbursed at 97% for losses due to borrower default, full disability, or death. These guaranteed loans also bring to ACPE federally-funded interest subsidies for low-income borrowers in qualifying periods, significantly lowering cost for our neediest students, without increasing costs to ACPE or to the State.

Federal loans require completion of the FAFSA (Free Application for Federal Student Aid), which also serves as the student's application for federal or state need-based grant funds for which they may be eligible, again significantly lowering college costs for Alaska's neediest students.

Target #2: Maintain cohort default rate of 5% or lower

Measure #2: Cohort default rate



Analysis of results and challenges: ACPE's alternative loan program default rate is an annual calculation measuring the percentage of dollars borrowed that enter repayment during a specific calendar year and are at least six months in arrears at the end of the first 12 months of repayment. The most recent rate of 4.9, calculated in January 2006 for the 2003 cohort, although an increase from the previous year, remains below the Commission's target of 5%. It is important to note that this cohort default calculation does not apply to federally guaranteed loans.

Over the past decade the Alaska Legislature equipped ACPE with a variety of effective collection tools. Simultaneously, program management implemented improved, aggressive default prevention and management campaigns. ACPE joined with campaign partners such as key colleges, universities, and vocational schools serving Alaska Supplemental Education Loan borrowers. The default prevention campaign is a unique education loan consumer tool, which, if used, helps borrowers avoid default through education, pre-borrowing counseling, and a variety of repayment options. These enhanced borrower services deliver default management through preventive measures, rather than attempting to remedy defaults after they have occurred. For future years, it is expected that default prevention and related management tools will maintain the cohort rate at approximately 5%, although minor fluctuations can be expected from year-to-year.

Cost savings such as those resulting from low incidence of default have enabled ACPE to offer Alaskans education loans at substantially below market rates, and to provide a source for need-based grants to Alaskan students. ACPE's emphasis on default prevention also serves ACPE's customers and their communities by creating a growing population that understands the importance of wise credit and wise debt management.

In 2005, the Commission also received its first cohort default rate, for cohort year 2003, calculated on its federal loans: 6.5%. The federally guaranteed loans from which this rate is calculated are entitlements, so there is no credit assessment required for loan eligibility. The 2004 cohort rate, received in September 2006, is 9.6%. This increase is expected, based on the significant increase in lending, and associated aging into repayment, to borrowers of federal loans. The Commission expects its federal cohort rate to stabilize at about 10%.

B2: Strategy - Maintain low program administrative costs.

Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.

Measure #1: Program administrative costs as a percent of portfolio

Program Administrative Cost as a Percent of Portfolio

| Year | YTD Total |
|------|-----------|
| 2001 | 2.0 |
| 2002 | 2.1 |
| 2003 | 2.5 |
| 2004 | 2.3 |
| 2005 | 2.6 |
| 2006 | 2.7 |

Analysis of results and challenges: The administrative cost trend from FY01 through FY03 was due to an increase in loan volume and the related increase in provisions for loan loss associated with higher origination loan volume. As a means of reducing program losses, in FY03 the Commission began participating in the federal student loan program. Loans made under the federal program carry both interest subsidies and loan guarantees for the lender. The percentage cost increase between FY05 and FY06 can be attributed to an increase related to personnel costs and larger than anticipated increases in alternative loan volume. ACPE continues to focus on achieving an overall loan volume shift to federally guaranteed loans, which should result in program costs declining to at or below management's 2.5% target.

C: Result - Ensure authorized Alaska postsecondary institutions deliver value-added training products that equip students with the skills and competencies expected and required by Alaska employers.

Target #1: Authorized program completers employed following program completion

Measure #1: Institutional compliance with state standards

Analysis of results and challenges: ACPE is charged by state law to ensure Alaskan postsecondary educational institutions meet minimum operating standards, and to ensure that only qualifying institutions are exempted from authorization requirements. Meeting this charge provides consumer protection for students by setting and monitoring school compliance with minimum standards for institutional academic and administrative capacity. Relevant statutes and regulations are AS 14.48 and 20 AAC 17.

In FY06, Alaska has 34 authorized institutions and 140 exempt institutions. The University of Alaska reports to a Board of Regents and is exempt from authorization requirements. Other exempt programs include, specifically, religious training conducted for church membership and short programs less than 80 hours in length. Completion rates are calculated at the end of each authorized program, rather than in aggregate, to ensure that any comparisons are valid. For information relative to rates for a specific program, please contact the Commission's Institutional Authorization office at (907) 269-7970.

C1: Strategy - Provide proactive school compliance program to assist owners and operators in understanding and complying with requirements

Target #1: 100% of authorized schools in compliance with state standards

Measure #1: 100% of authorization applications approved

| FY2006 | New Applications | Renewal Applications | Amendments |
|--------------|------------------|----------------------|------------|
| 1st Quarter | 1 | 4 | 2 |
| 2nd Quarter | 1 | 4 | 3 |
| 3rd Quarter | 0 | 4 | 0 |
| 4th Quarter | 1 | 1 | 1 |
| Total | 3 | 13 | 6 |

Analysis of results and challenges: In FY06, ACPE processed the following applications for institutional authorization:

Initial Applications for Authorization: 3

Applications for Renewal of Authorization: 13

Applications for Amendments to Authorization: 6

By providing support and assistance to institutions seeking authorization or exemption, to ensure that schools completed the correct application and understood requirements, ACPE was able to meet the target of 100% compliance.

C2: Strategy - Collect and report placement rate for programs delivering authorized job-specific training

Target #1: 75% of authorized program completers employed within 90 days of program completion

Measure #1: % of authorized program completers employed within 90 days of program completion

Analysis of results and challenges: In 2006, ACPE began collecting annual completion and placement rate data for authorized postsecondary vocational training in Alaska.

Authorized Alaska institutions of postsecondary education are required to maintain completion and placement rates for students in vocational programs. A student is considered to have successfully completed a program if, within 150% of the program's normal duration, the student was awarded the program credential. Completion rates exclude those students who withdrew and received 100% refunds; entered active duty military service, Peace Corps, Americorps, or religious mission; transferred to another educational program or institution; or failed to complete due to an involuntary situation such as death, disability, or incarceration.

Of those students who completed their vocational program of study, institutions are required to calculate the number of students who became employed in their fields within 90 days of program completion, excluding those who do not seek employment in their field or who do not respond to institutional requests for information. In 2006, the aggregate program completion rate for reporting institutions was 88%. Of that population, 79% were placed in qualifying positions.

Component: WWAMI Medical Education

Contribution to Department's Mission

The mission of the Alaska WWAMI program is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

This component funds the education and administrative costs for the second, third and fourth year students while they are in attendance at the University of Washington School of Medicine (UWSM) WWAMI program. In addition, these students pay resident tuition and fees at the University of Washington School of Medicine. Funding is also provided to support the clinical sites in Alaska. The basis for the funding structure is determined by the partnership contract between the UWSM, the University of Alaska, and the State of Alaska. Students attend the first year of training at the University of Alaska, Anchorage campus, before continuing training at the UWSM in Seattle. The Commission acts as the state's fiscal agent and administers WWAMI participants services agreements/loans.

- Educate medical students to become physicians
- Provide medical educational opportunities in Alaska
- Create outreach opportunities for rural/underserved pre-college students as well as undergraduate premedical students toward health careers

| End Results | Strategies to Achieve Results |
|---|---|
| A: An Alaska Medical Program <u>Target #1:</u> 20 medical students enrolled annually <u>Measure #1:</u> Number of students enrolled <u>Target #2:</u> 100% enrollee to graduation rate <u>Measure #2:</u> Percent of graduates | A1: Pre College Outreach <u>Target #1:</u> Maintain adequate applicant to opening pool of 4:1 <u>Measure #1:</u> Number of applicants to openings <u>Target #2:</u> Increase participation to 165 for UDOC's program and the premedical summit <u>Measure #2:</u> Number of participants |
| End Results | Strategies to Achieve Results |
| B: Program Graduates Practice in Alaska <u>Target #1:</u> 65% of graduates practice in Alaska <u>Measure #1:</u> Percent practicing in Alaska | B1: Educational opportunities exist to recruit graduates to practice in Alaska <u>Target #1:</u> Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15 <u>Measure #1:</u> Number of sites participating <u>Target #2:</u> Increase Alaska sites participating in medical clerkship program to 13 <u>Measure #2:</u> Number of Alaska clerkship sites <u>Target #3:</u> Increase number of students rotating through Alaska clerkship sites to 137 <u>Measure #3:</u> Number of students |

Major Activities to Advance Strategies

- Identify potential training sites
- Recruit physician faculty
- Mentor physician
- Recruit medical students to Alaska clerkship sites
- Ensure quality by student and faculty evaluations
- Visit location
- Work with partner to organize and deliver education series
- Recruit partner institution
- Work with UA to broadcast series

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,698,000

Personnel:

| | |
|--------------|----------|
| Full time | 0 |
| Part time | 0 |
| Total | 0 |

Performance Measure Detail

A: Result - An Alaska Medical Program

Target #1: 20 medical students enrolled annually

Measure #1: Number of students enrolled

Number of Medical Students Admitted Annually

| Year | No. of Students Admitted |
|------|--------------------------|
| 2005 | 10 |
| 2006 | 10 |
| 2007 | 20* |
| 2008 | 20* |

- * Proposed Expansion

Analysis of results and challenges: WWAMI is a partnership between the State of Alaska, the University of Alaska and the University of Washington School of Medicine that provides outstanding medical education and physicians for Alaska. Historically, 10 Alaskans are admitted to the Alaska WWAMI Medical Education Program. This means that annually there are 40 students in the program. With a proposed class expansion to 20 students in 2007, the total number in the program will increase to 50. The long-term goal is to have 80 students in the program. The challenge is to ensure adequate space and faculty at University of Alaska Anchorage and a sufficient number of clinical training sites to accommodate an expanding program.

Target #2: 100% enrollee to graduation rate

Measure #2: Percent of graduates

| Total Enrolled 1971 - 2002 | Total Graduates 1971 - 2006 | Enrollees to Graduates % |
|-------------------------------|--------------------------------|-----------------------------|
| 305 | 289 | 95% |

Analysis of results and challenges: Since the beginning in 1971 at the University of Alaska, Fairbanks, 345 students have been enrolled in the WWAMI program. Forty-three of those students are still in school and are scheduled to graduate between 2007 and 2010. The major challenges involved in attempting a 100% graduation rate are: choosing applicants with characteristics to stay committed to the program through completion, and reinforcing that with a program that offers students desirable educational opportunities. Regardless, graduation rates can be impacted by elements outside of our control such as student withdrawal due to illness or other

factors.

A1: Strategy - Pre College Outreach

Target #1: Maintain adequate applicant to opening pool of 4:1

Measure #1: Number of applicants to openings

Number of Applicants to Openings

| Year | Openings | Applicants |
|------|----------|------------|
| 2005 | 10 | 67 |

Analysis of results and challenges: Outreach programs to high school and undergraduate students have helped to ensure a consistent pool of qualified applicants. Current outreach efforts include the UDOC's six-week residential program and an annual premed summit. The challenge will be to continue to maintain a large applicant pool with the proposed increase in program open slots.

Target #2: Increase participation to 165 for UDOC's program and the premedical summit

Measure #2: Number of participants

Number of Participants

| Year | No. of Participants |
|------|---------------------|
| 2005 | 21 |
| 2006 | 165 |
| 2007 | 165* |
| 2008 | 165* |

- * Forecast

Analysis of results and challenges: In 2006, a premed summit was added to our outreach efforts. This resulted in a significant increase in the number of potential applicants we were able to reach. The U-DOC program is a comprehensive, residential six-week program. It is designed to encourage high school students from minority, disadvantaged, or rural backgrounds to pursue health-related careers. Both the UDOC program and the PreMed Summit provide an opportunity for high school students, undergraduate students and career counselors to learn about possible medical careers. The challenge is to provide new and updated information for parents, advisors and students to help maintain the 2006 level of participation.

B: Result - Program Graduates Practice in Alaska

Target #1: 65% of graduates practice in Alaska

Measure #1: Percent practicing in Alaska

WWAMI Region Graduates Practicing in Alaska

| Year | % of Participating Grads |
|------|--------------------------|
| 2006 | 78% |
| 2007 | 75%* |
| 2008 | 75%* |

- * Forecast

Analysis of results and challenges: The national average for medical graduate return rate is in the 40 percentile. The means 40% of the students that attended their state supported medical school returned to practice in that state. Because of the great need for physicians in Alaska, our target is set 25% higher than the national average. To date, WWAMI Program in Alaska has successfully exceeded both the national (40%) and the program target rate (65%). To foster practicing in Alaska, WWAMI offers educational opportunities for medical students in rural Alaska and clerkships in various specialties. With a proposed class expansion over the next four years, the challenge will be establishing a corresponding growth in the opportunities that foster practicing in Alaska. During the expansion period, we anticipate the current high return rate may decrease and there for continue to maintain a 65% target return rate.

B1: Strategy - Educational opportunities exist to recruit graduates to practice in Alaska**Target #1:** Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15**Measure #1:** Number of sites participating**Sites Participating in Rural/Underserved Opportunity Program**

| Year | # of Sites Participating |
|------|--------------------------|
| 2005 | 6 |
| 2006 | 7 |
| 2007 | 12* |
| 2008 | 15* |

- *Forecast

Analysis of results and challenges: The Rural/Underserved Opportunity Program (R/UOP) is for students who have just completed their first year of medical school. During the summer of 2006, 7 students were placed with physicians in Alaska's rural communities where they shadowed physicians and learned about rural practice. The other 3 first year students got prior approval to do overseas underserved outreach. The challenge is to increase the number of sites participating that will be needed with the class expansion to 20 students per year. We will need to double the number of R/UOP sites with the proposed class size increase to 20 students. WWAMI is currently reviewing 7 new sites for program approval.

Target #2: Increase Alaska sites participating in medical clerkship program to 13**Measure #2:** Number of Alaska clerkship sites**Alaska Clerkship Sites**

| Year | No. of Sites |
|------|--------------|
| 2005 | 12 |
| 2006 | 12 |
| 2007 | 12* |
| 2008 | 13* |

- *Forecast

Analysis of results and challenges: Physicians across Alaska train 3rd and 4th year medical students throughout the year. In 2006, 114 students participated in clerkships in Alaska. For the 2004-2005 academic year, a clerkship in neurology began in Anchorage and an obstetrics/gynecology clerkship in Fairbanks. The challenge is to develop new clerkship sites, particularly with the proposed class expansion. Opening a new clerkship site can take up to a year in paperwork and department approval.

Target #3: Increase number of students rotating through Alaska clerkship sites to 137**Measure #3:** Number of students**Number of Students Rotating in Alaska Clerkships**

| Year | No. of Students |
|------|-----------------|
| 2005 | 107 |
| 2006 | 114 |
| 2007 | 125* |
| 2008 | 137* |

- *Forecast

Analysis of results and challenges: Each year the number of students at the clerkship sites fluctuates due to student preferences and availability of physicians/clerkship sites and slots. These 3rd and 4th year medical student clerkship slots are open to WWAMI students from the five state WWAMI region. Alaskan students get preference for placement in Alaska. As a result of these opportunities to experience medical practice Alaska, a number of students have returned to or relocated to Alaska to practice. With the proposed class expansion it will be necessary to ensure sufficient clerkship sites and department approved physicians to accommodate the increased number of students available for clerkship rotation. It takes time and dedication from practicing physicians to train 3rd and 4th year students. We are currently looking and interviewing potential

sites/physicians.